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# Montgomery College

## MISSION STATEMENT

Montgomery Community College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, and Germantown. It serves four broad groups of students:

- Those who want the first two years of a university education, either for an associate's degree or preparatory to another program;
- Those who want to prepare for a career not requiring a bachelor's degree;
- Highly capable high school juniors and seniors who participate in special programs; and
- Adults who want to continue their education, either to improve job skills or for personal enrichment.

## BUDGET OVERVIEW

The total recommended FY09 Operating Budget for Montgomery College is \$250.8 million, an increase of \$12.6 million or 5.3 percent from the FY08 approved budget of \$238.2 million. The County Executive recommendation funds nearly 95.4 percent of the College's FY09 budget request and establishes an affordable and sustainable level of support that both addresses academic needs and maintains commitments to employees. Related revenues (excluding the County contribution) are \$103.9 million, which represents an increase of \$9.1 million or 9.7 percent from the approved FY08 budget.

In addition to the total recommended Operating Budget for the College, the agency's Capital Improvement Program (CIP) requires current revenue funding. Approximately \$3.6 million in FY09 current revenues is recommended in the FY09-14 CIP.

Montgomery College's budget request is not detailed in this document. The College budget request may be obtained by contacting the Office of Budget and Management Studies, Montgomery College, 900 Hungerford Drive, Room 345, Rockville, Maryland 20850, phone 240.567.7290 or may be found on the College's web site at [www.montgomerycollege.edu/Departments/budget](http://www.montgomerycollege.edu/Departments/budget).

State law requires the Board of Trustees and the President to prepare and submit operating and capital budgets to the County Council. The operating budget request is normally submitted to the Council and County Executive in January each year. After final action by the Council in May, the Board adopts the approved budget in June. The College's approved budget is included in the Approved FY09 Operating and Capital Budgets, which are prepared by the Office of Management and Budget in July.

## Spending Affordability Guidelines

In December 2007, the Council approved FY09 Spending Affordability Guidelines (SAG) of \$206.2 million for the tax supported funds of Montgomery College. The Board of Trustees has requested \$215.7 million, which is \$9.5 million or 4.6 percent above the guideline. The County Executive recommends an appropriation of \$206.2 million for the tax supported funds. If the Council amends the allocation for Montgomery College under the spending affordability process and it is below the level recommended by the County Executive, the Executive will forward to Council information on changes the Council would need to make if the Council were to appropriate the FY09 budget at the level set by SAG.

## Enrollment

Enrollment is projected by the College to increase in FY09 to its highest level ever. Since FY97, enrollment has increased each year and is estimated by the College for FY09 at 16,578 full-time equivalent (FTE) students in credit programs. An FTE student for one year is calculated as the total number of credit hours divided by 30. The College projects a 3.5 percent increase in FY09 in FTE student enrollment, compared to its FY08 estimate, and expects annual enrollment to grow by six percent from FY10 to FY13. The College's projections assume approval of the proposed renovation and construction schedule in the Capital Improvements Program.

## Tuition

For FY09, the College request is based on an increase of \$3 per semester hour, from \$96 to \$99, for County residents; a \$6 per semester hour increase for State residents to \$203; and a \$9 per semester hour increase for out-of-state residents to \$275. The consolidated fee for all students would remain at 20 percent.

Tuition and other student fees represent approximately 32.3 percent of the revenue proposed by the College to fund the FY09 budget.

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## **State Funding**

The total amount of State funding from the Cade Formula assumed in the Executive's Recommended FY09 Budget is estimated to be \$40.5 million. It is comprised of \$32.7 million allocated to the Current Fund and \$7.8 million to the Workforce and Development Fund. The College allocates formula funds to the Current Fund and Continuing Education Fund based on the proportionate share of FTE students for most University System of Maryland institutions.

In addition, the College receives two State grants. The FY09 proposed State budget includes \$2.0 million for Limited English Proficiency grants (English for Students of Other Languages or ESOL). The College budget also includes \$400,000 in State grant funds for the State of Maryland Technology Match (ITP) program. Both these grants are included in the Federal, State, and Private Grants and Contracts Fund.

## **Tax-Supported Funds**

The College has realized significant growth in its budget in recent years, and the total cost per full-time equivalent student has increased above rates of inflation. The cost per full-time equivalent student has increased at an average annual rate of 12.5 percent since FY90 and will reach \$12,971 in FY09, based on the College's request.

The County Executive recommends a total appropriation of \$206.2 million in the three tax supported funds (Current, Emergency Plant Maintenance and Repair, and Tax-Supported Grants). This amount is an increase of \$8.8 million or 4.5 percent over the \$197.4 million approved in FY08.

### **Current Fund**

In the Current Fund, the County Executive is recommending an appropriation of \$205.4 million, an increase of \$8.8 million or 4.5 percent more than the \$196.6 million approved in FY08. This recommendation is based on the College's estimated tuition and fees, which includes the rise in tuition rates noted above. Although these higher rates are incorporated in the budget request, the Board has not yet acted to approve them.

### **Emergency Plant Maintenance and Repair Fund**

The Emergency Plant Maintenance and Repair Fund provides for unanticipated expenditures to make emergency repairs not funded elsewhere in the budget. The County Executive recommends an appropriation of \$350,000, the same level as the FY08 approved budget.

### **Tax-Supported Grant Fund**

The Tax-Supported Grant Fund provides for community needs not met elsewhere. The County Executive recommends an appropriation of \$400,000 to support the College's adult literacy programs. Additional funding for this purpose is given through the community grants process.

## **Other Funds**

### **Cable Television**

The County Executive recommends an appropriation of \$1.3 million for the Cable Television Fund, which provides for production and operation of the College's higher education channel on the County's cable system. The requested amount would provide instructional programs and public service offerings by the College to the community. Additional detail on the College's Cable budget can be found in the Cable Communications Plan in this volume.

### **Special Funds**

The College's Workforce Development and Continuing Education Fund is supported by a combination of student tuition and fees and State reimbursements, which are based on the FTE student enrollment in the academic year that occurred two years prior to the current year. The County Executive recognizes the importance of higher education to the economic development of Montgomery County and recommends an appropriation of \$14.3 million for this Fund, the level requested by the College and a \$2.05 million or 16.7 percent increase from the amount approved in FY08.

The Auxiliary Enterprises Fund includes the Bookstore, the Child Care Center, and Food Services, and is supported by revenue earned from these activities. The College requests and the County Executive recommends an appropriation of \$5.8 million for this fund, an increase of 0.9 percent from the amount approved in FY08.

The Grants and Contracts Fund includes grants and contracts received by the College from all sources. The College requests and the County Executive recommends an appropriation of \$20.4 million for this fund.

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### **Additional Budget Details**

The County Executive recommends increasing the retiree health insurance trust prefunding phase-in period from five years to eight years for all tax supported County agencies. Increasing the phase-in period results in a reduction in prefunding costs included in the Montgomery College operating budget request of \$312,800. The Executive recommends that each agency's appropriation be contingent upon funding the agency's FY09 contribution for prefunding retiree health insurance benefits.

## **LINKAGE TO COUNTY RESULT AREAS**

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***Children Prepared to Live and Learn***
- ❖ ***Strong and Vibrant Economy***
- ❖ ***Vital Living for All of Our Residents***

## **ACCOMPLISHMENTS AND INITIATIVES**

- ❖ ***Recommend an appropriation for the College's tax-supported current fund operating budget of \$205.4 million, an increase of \$8.7 million or about 4.5 percent compared to the FY08 approved budget.***
- ❖ ***Raise the College's total FY09 appropriation to \$250.8 million - an amount which includes not only the \$205.4 million tax-supported current fund operating budget, but also next year's operating budgets for self-supported funds such as the College's Workforce Development and Continuing Education Fund, and the Auxilliary Enterprises Fund. The total appropriation is an increase of \$12.6 million or 5.3 percent compared to the FY08 approved budget.***
- ❖ ***Key areas factoring into the recommended budget growth include revised service demands due to the College's continued rise in enrollment, which has climbed to record levels after a decade of steady growth; faculty and staff salary improvements, consistent with collective bargaining improvements; utility cost increases; cyber-security enhancements; and a variety of initiatives called for in a self-study report prepared by the College as part of its current reaccreditation process.***
- ❖ ***The College serves nearly 60,000 students a year, through both credit and non credit programs, in more than 100 areas of study.***

## **PROGRAM CONTACTS**

Contact Donna Dimon of the Montgomery College at 240.567.7294 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this agency's operating budget.

## BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>CURRENT FUND MC</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Current Fund MC Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	176,819,073	196,667,872	193,220,307	205,453,216	4.5%
Capital Outlay	0	0	0	0	—
<b>Current Fund MC Expenditures</b>	<b>176,819,073</b>	<b>196,667,872</b>	<b>193,220,307</b>	<b>205,453,216</b>	<b>4.5%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	1,588.6	1,653.1	1,653.1	1,743.4	5.5%
<b>REVENUES</b>					
Tuition and Fees: Current Fund	57,812,884	61,720,476	62,559,400	67,524,390	9.4%
State Aid	24,327,284	28,654,030	28,362,320	32,728,749	14.2%
Other Student Fees: Current Fund	897,138	1,072,088	984,208	1,047,841	-2.3%
Fed. State & Priv. Gifts & Grants	295,724	240,000	305,480	300,000	25.0%
Current Fund: Interest	2,034,813	1,800,000	1,597,220	1,040,000	-42.2%
Current Fund: Performing Arts Center	87,188	115,000	135,000	115,000	—
Current Fund: Other Revenue	507,321	1,175,000	628,587	1,175,000	—
<b>Current Fund MC Revenues</b>	<b>85,962,352</b>	<b>94,776,594</b>	<b>94,572,215</b>	<b>103,930,980</b>	<b>9.7%</b>
<b>EMERGENCY REPAIR FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Emergency Repair Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	150,800	350,000	350,000	350,000	—
Capital Outlay	0	0	0	0	—
<b>Emergency Repair Fund Expenditures</b>	<b>150,800</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
EPMRF: Investment Income Non-Pooled	24,136	2,000	19,160	10,000	400.0%
<b>Emergency Repair Fund Revenues</b>	<b>24,136</b>	<b>2,000</b>	<b>19,160</b>	<b>10,000</b>	<b>400.0%</b>
<b>GRANT FUND MC</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Grant Fund MC Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	7,783,784	18,769,000	18,769,000	20,407,500	8.7%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MC Expenditures</b>	<b>7,783,784</b>	<b>18,769,000</b>	<b>18,769,000</b>	<b>20,407,500</b>	<b>8.7%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Federal/State/Private Grants	7,783,784	18,769,000	18,769,000	20,407,500	8.7%
<b>Grant Fund MC Revenues</b>	<b>7,783,784</b>	<b>18,769,000</b>	<b>18,769,000</b>	<b>20,407,500</b>	<b>8.7%</b>
<b>AUXILIARY FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Auxiliary Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	3,805,730	5,737,298	5,737,298	5,790,519	0.9%
Capital Outlay	0	0	0	0	—
<b>Auxiliary Fund Expenditures</b>	<b>3,805,730</b>	<b>5,737,298</b>	<b>5,737,298</b>	<b>5,790,519</b>	<b>0.9%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Part-Time	0	0	0	0	—
Workyears	42.5	45.5	45.5	50.0	9.9%
<b>REVENUES</b>					
Auxiliary Fund: Interest Income	92,995	58,384	58,384	97,109	66.3%
Other Revenues: Miscellaneous	952,941	991,400	991,400	1,032,000	4.1%
Other Revenues: Performing Arts Center	139,571	150,000	150,000	190,000	26.7%
Sales	2,900,436	3,933,012	3,933,012	4,233,868	7.6%
<b>Auxiliary Fund Revenues</b>	<b>4,085,943</b>	<b>5,132,796</b>	<b>5,132,796</b>	<b>5,552,977</b>	<b>8.2%</b>
<b>WORKFORCE DEVELOPMENT &amp; CONTINUING ED</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Workforce Development &amp; Continuing Ed Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	10,040,722	12,323,625	12,323,625	14,380,330	16.7%
Capital Outlay	0	0	0	0	—
<b>Workforce Development &amp; Continuing Ed Expenditures</b>	<b>10,040,722</b>	<b>12,323,625</b>	<b>12,323,625</b>	<b>14,380,330</b>	<b>16.7%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	77.5	80.0	80.0	84.0	5.0%
<b>REVENUES</b>					
Other Revenues: Miscellaneous	311,502	65,000	65,000	100,000	53.8%
Other Revenues: Interest	197,436	60,000	60,000	200,000	233.3%
Tuition and Fees: Continuing Education	6,024,981	6,697,000	6,697,000	6,489,755	-3.1%
State Aid	4,418,972	6,828,838	6,828,838	7,832,363	14.7%
<b>Workforce Development &amp; Continuing Ed Revenues</b>	<b>10,952,891</b>	<b>13,650,838</b>	<b>13,650,838</b>	<b>14,622,118</b>	<b>7.1%</b>
<b>CABLE TELEVISION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Cable Television Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,013,557	1,219,000	1,219,000	1,321,600	8.4%
Capital Outlay	0	0	0	0	—
<b>Cable Television Fund Expenditures</b>	<b>1,013,557</b>	<b>1,219,000</b>	<b>1,219,000</b>	<b>1,321,600</b>	<b>8.4%</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	10.0	11.0	11.0	11.0	—
<b>REVENUES</b>					
Cable: Other Revenue	4,807	0	0	0	—
<b>Cable Television Fund Revenues</b>	<b>4,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>ENDOWMENT FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Endowment Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	71,684	250,000	250,000	250,000	—
Capital Outlay	0	0	0	0	—
<b>Endowment Fund Expenditures</b>	<b>71,684</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>REVENUES</b>					
Interest	36,276	5,000	5,000	5,000	—
<b>Endowment Fund Revenues</b>	<b>36,276</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>—</b>
<b>MC GRANTS TAX SUPPORTED FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>MC Grants Tax Supported Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	859,863	400,000	400,000	400,000	—

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Capital Outlay	0	0	0	0	—
<b>MC Grants Tax Supported Fund Expenditures</b>	<b>859,863</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
<b>TRANSPORTATION FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	0	—
Employee Benefits	0	0	0	0	—
<b>Transportation Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
Operating Expenses	741,741	2,500,000	2,500,000	2,500,000	—
Capital Outlay	0	0	0	0	—
<b>Transportation Fund Expenditures</b>	<b>741,741</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	2.0	2.0	2.0	2.0	—
<b>REVENUES</b>					
Miscellaneous Other	286,610	0	0	0	—
Student Fees	991,871	2,500,000	2,500,000	2,500,000	—
<b>Transportation Fund Revenues</b>	<b>1,278,481</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	—
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>201,286,954</b>	<b>238,216,795</b>	<b>234,769,230</b>	<b>250,853,165</b>	<b>5.3%</b>
<b>Total Full-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	—
<b>Total Workyears</b>	<b>1,720.6</b>	<b>1,791.6</b>	<b>1,791.6</b>	<b>1,890.4</b>	<b>5.5%</b>
<b>Total Revenues</b>	<b>110,128,670</b>	<b>134,836,228</b>	<b>134,649,009</b>	<b>147,028,575</b>	<b>9.0%</b>

**MONTGOMERY COLLEGE CURRENT FUND  
COUNTY EXECUTIVE RECOMMENDED FISCAL PLAN  
FY09-14**

	FY08 2nd Qtr	FY09 CE Rec	FY10 Proj.	FY11 Proj.	FY12 Proj.	FY13 Proj.	FY14 Proj.
<b>Beginning Fund Balance</b>	<b>7,006,276</b>	<b>7,006,276</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Revenues</b>							
General Fund Contribution	98,581,360	98,465,960	98,465,960	98,465,960	98,465,960	98,465,960	98,465,960
Tuition & Related Fees	62,559,400	67,524,390	68,818,422	70,195,002	71,610,684	72,990,659	72,990,659
Hypothetical Tuition Increase		-	5,875,154	8,567,625	11,329,294	14,339,706	18,856,804
Other Student Fees	984,208	1,047,841	1,067,922	1,089,283	1,111,252	1,132,666	1,132,666
State Aid	28,362,320	32,728,749	33,520,785	34,358,804	35,217,774	36,098,219	37,000,674
State Aid Reduction	-	300,000	295,724	314,890	314,890	314,890	314,890
Fed, State & Priv. Gifts/Grants	305,480	1,040,000	1,510,000	1,790,000	2,090,000	2,290,000	2,500,000
Investment Income	1,597,220						
Risk Management Dividend							
Performing Arts Center	135,000	115,000	117,783	120,728	123,746	126,839	130,010
Other Revenues (asset sales, lib. fines, rentals)	628,587	1,175,000	1,203,435	1,233,521	1,264,359	1,295,968	1,328,367
Adjustments							
<b>Total Revenues</b>	<b>193,153,575</b>	<b>202,396,940</b>	<b>210,875,184</b>	<b>216,135,813</b>	<b>221,527,959</b>	<b>227,054,907</b>	<b>232,720,031</b>
<b>Mandatory Transfers</b>	<b>(191,634)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>	<b>(450,000)</b>
Perkins							
SEOG	-	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)	(175,000)
CWSP	258,366	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)	(275,000)
<b>Nonmandatory Transfers</b>	<b>258,366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
From Auxiliary Fund	258,366						
<b>CIP CR</b>	<b>4,181,000</b>	<b>3,681,000</b>	<b>3,681,000</b>	<b>2,513,000</b>	<b>2,419,000</b>	<b>2,606,000</b>	<b>2,606,000</b>
<b>Subtotal Revenues and Transfers</b>	<b>197,401,307</b>	<b>205,627,940</b>	<b>214,106,184</b>	<b>218,198,813</b>	<b>223,496,959</b>	<b>229,210,907</b>	<b>234,876,031</b>
<b>Total Resources Available</b>	<b>204,407,583</b>	<b>212,634,216</b>	<b>217,606,184</b>	<b>221,698,813</b>	<b>226,996,959</b>	<b>232,710,907</b>	<b>238,376,030</b>
County Share	50.6%	47.9%	46.8%	45.7%	44.5%	43.5%	42.4%
State Aid Share	14.6%	15.9%	15.9%	15.9%	15.9%	15.9%	15.9%
Tuition, Fees, Other Share	34.8%	36.1%	37.3%	38.4%	39.5%	40.6%	41.7%
<b>Total Expenditures</b>	<b>(194,695,872)</b>	<b>(205,453,216)</b>	<b>(210,425,184)</b>	<b>(215,685,813)</b>	<b>(221,077,959)</b>	<b>(226,604,908)</b>	<b>(232,270,030)</b>
CIP CR	(4,181,000)	(3,681,000)	(3,681,000)	(2,513,000)	(2,419,000)	(2,606,000)	(2,606,000)
Adjustments/Reserves	1,475,565						
<b>End of Year Proj. Fund Bal.</b>	<b>7,006,276</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
End of Year Fund Bal as % of Resources	3.4%	1.6%	1.6%	1.6%	1.5%	1.5%	1.5%

**Assumptions:**

1. The table reflects, for analysis only, outyear tuition increases to maintain fund balances in the \$3.5 million target range.  
The College Board of Trustees approves actual increases.
2. The County's local contribution is maintained at the recommended FY09 level.
3. Tuition and related fees grow at the rate of Full Time Equivalent increase.
4. Other revenues and State aid grows based on CPI.
5. Expenditures increase at CPI.

## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

The Maryland Higher Education Commission (MHEC) requires an annual report from the state's community colleges that updates institutional progress ("Performance Accountability Report" [PAR]) on several broad goals that are part of the State Plan for Postsecondary Education. Those goals are accompanied by 33 Indicators on which community colleges set targets ("benchmarks") for the end of the five-year cycle, which will be the report issued in July, 2011. A selection of some of those Indicators is provided here as Performance Measures for Montgomery College (MC).

### Accessibility and Affordability

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Target FY 2010</u>
<b>Annual unduplicated headcount</b>				
<b>Credit Students</b>	32,459	32,881	32,922	33,867
<b>Non-credit Students</b>	15,368	23,783	25,114	26,161
	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Target - Fall 2010</u>
MC Share of Montgomery County Residents in MD Colleges	44.5%	40.9%	50.3%	44.0%
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Target FY 2010</u>
Enrollment in online courses	5,219	6,438	7,971	13,017
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Target FY 2010</u>
MC Tuition & Fees as pct. of MD public four-year colleges	55.2%	53.9%	53.9%	56.0%

### Quality and Effectiveness

	<u>Grads of 2000</u>	<u>Grads of 2002</u>	<u>Grads of 2005</u>	<u>Grads of 2008</u>
Graduate satisfaction with educational goal achievement	99.0%	97.0%	93.0%	92.0%
Graduate satisfaction with preparation for transfer	79.0%	88.0%	91.0%	92.0%
	<u>Spring 2003</u>	<u>Spring 2005</u>	<u>Spring 2007</u>	<u>Spring 2009</u>
Non-returning students' goal attainment	79.0%	82.0%	82.0%	85.0%

### Diversity

	<u>Fall 2004</u>	<u>Fall 2005</u>	<u>Fall 2006</u>	<u>Fall 2010</u>
Minority student enrollment				
<b>MC minority percent</b>	52.6%	52.8%	53.5%	55.0%
<b>Minority pct. of county adults</b>	41.6%	42.2%	42.9%	
Minority percent of FT faculty	26.4%	26.6%	25.2%	30.0%
Minority percent of admin/prof.staff	34.1%	35.6%	38.6%	39.0%



## PERFORMANCE MEASURES FOR MONTGOMERY COLLEGE

### Economic Growth and Workforce Development

	<b>Grads of 2000</b>	<b>Grads of 2002</b>	<b>Grads of 2005</b>	<b>Grads of 2008</b>
Graduate satisfaction with job preparation	76.0%	79.0%	89.0%	85.0%
Employer satisfaction with career program graduates	83.0%	93.0%	100.0%	92.0%
	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2010</u></b>
Licensure exam pass rates				
<b>Radiologic Technology</b>	100.0%	100.0%	100.0%	90.0%
<b>Nursing</b>	80.0%	78.0%	87.0%	90.0%
<b>Physical Therapy Asst.</b>	100.0%	75.0%	100.0%	90.0%
Contract Training Courses				
<b>Annual unduplicated headcount</b>	2,024	4,339	4,369	4,500
<b>Annual enrollment in courses</b>	2,851	6,563	6,124	6,500

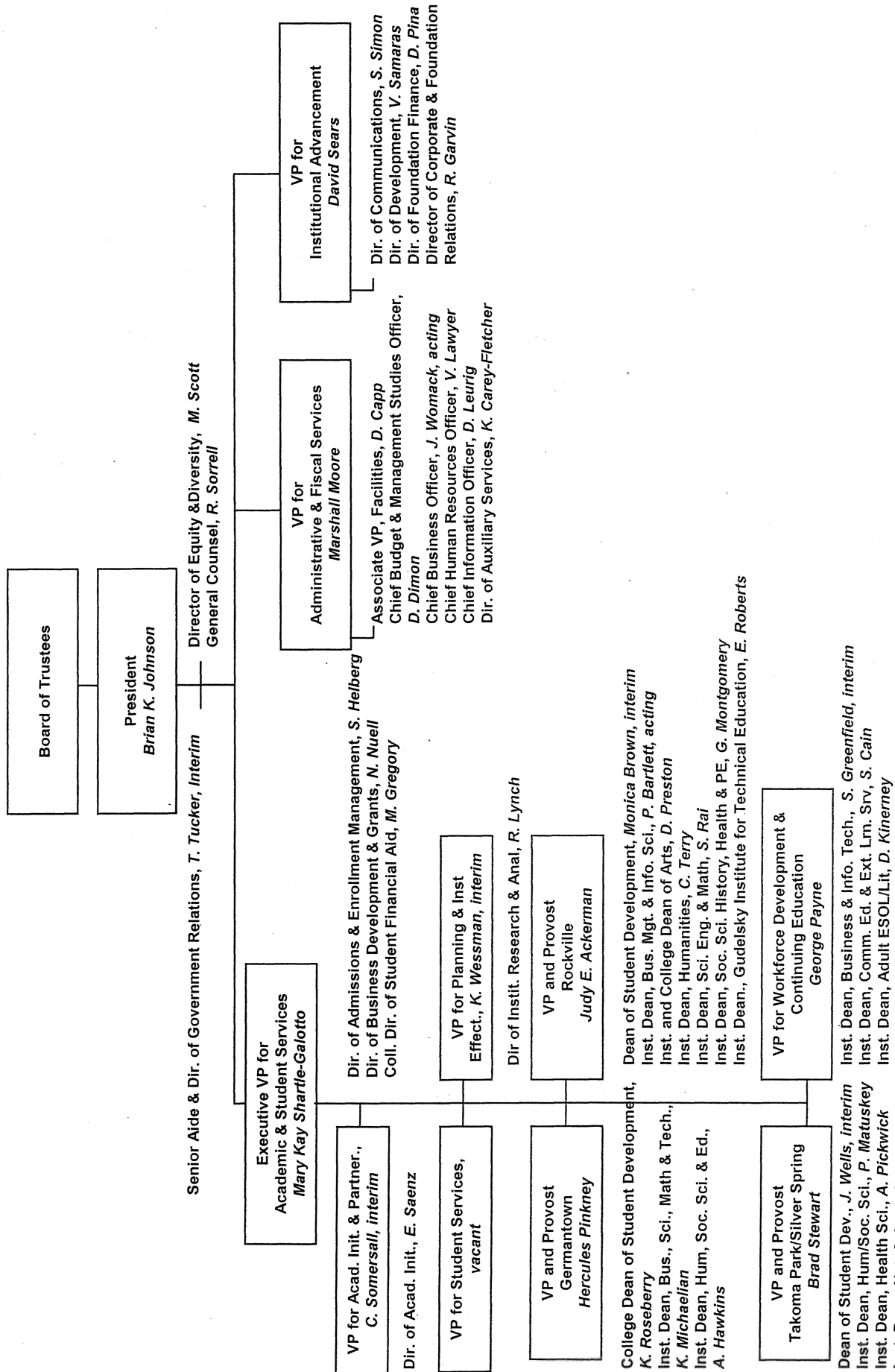
### Community Outreach and Impact

	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2010</u></b>
Noncredit community service and lifelong learning				
<b>Annual unduplicated headcount</b>	N/A	8,939	10,914	12,000
<b>Annual enrollment in courses</b>	N/A	13,817	17,929	19,000
Noncredit basic skills and literacy				
<b>Annual unduplicated headcount</b>	1,996	3,765	6,330	6,400
<b>Annual enrollment in courses</b>	3,284	5,401	10,549	11,000

### Effective Use of Public Funding

	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>FY 2006</u></b>	<b><u>FY 2010</u></b>
Expenditures on Instruction as a percent of total expenditures	41.1%	41.0%	41.0%	43.0%
Expenditures on Instruction + Academic Support as percent of total	51.3%	51.5%	51.3%	53.0%

# Montgomery College Organizational Chart



February 2008